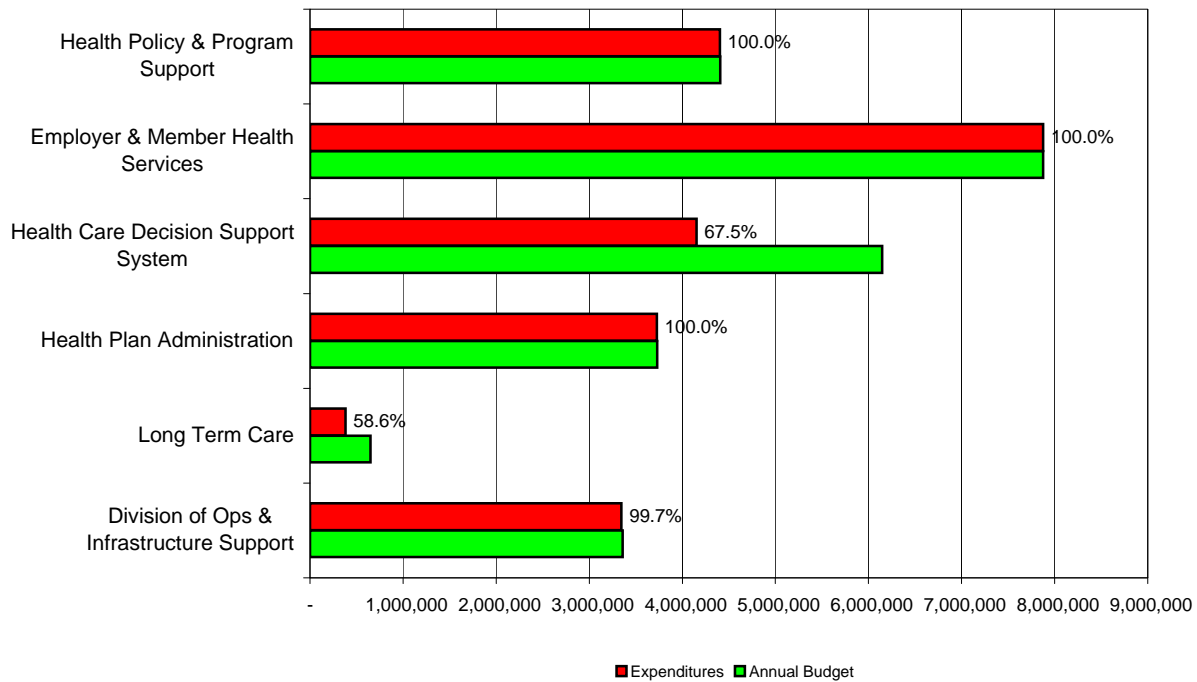


Health Benefits Branch

FY 2009-10 Year End Budget Summary



Function	Annual Budget	Actual Expenditures	Percent Expended
Health Policy & Program Support	\$ 4,405,573	\$ 4,403,387	100.0%
Employer & Member Health Services	7,877,433	7,876,208	100.0%
Health Care Decision Support System	6,147,000	4,152,063	67.5%
Health Plan Administration	3,729,320	3,727,801	100.0%
Long Term Care	649,883	380,629	58.6%
Division of Ops & Infrastructure Support	3,357,021	3,346,359	99.7%
Total	\$ 26,166,230	\$ 23,886,448	91.3%